

GENERAL SERVICES DEPARTMENT

Impact Analysis Report

OVERVIEW

The General Services Department is responsible for the collection of various fees for events at City Hall. Event spaces include the Rotunda, the Plaza, the Council Chambers, and the Committee Meeting Rooms. The fee structure for events at City Hall was established to partially offset the costs of operating and maintaining spaces for public use while ensuring that the use of the facility is accessible and affordable for the community. In addition, beginning in 2008-2009, the General Services Department assumed all responsibility related to Animal Care and Services. Therefore, the collection of fees related to animal permits and licenses, animal adoption and other animal shelter services fees will now be the responsibility of the General Services Department, and will be displayed accordingly.

City Hall

Use of reservable spaces at City Hall was active over the 2007 calendar year. Some spaces experience constant usage, while others see usage on a regular, but less frequent basis. The Committee Meeting rooms see the heaviest usage. In 2007, Committee Meeting rooms had over 1,400 bookings and were occupied over 70% of the time. The Rotunda saw the least usage with 120 events; however, the addition of a coffee cart and four noontime concerts have created a much more active space than in previous years.

The fee structure for these spaces is intended to recover the cost for events where the client is charged, to the extent possible. However, in the past year, the Department implemented a usage plan which involved allowing a portion of the City Hall event space to be free for internal City use and therefore not subject to charges. This resulted in over 100 free use events for the 2007 calendar year.

Animal Care and Services

Cost recovery for Animal Care and Services is projected to decrease slightly from 89.1% in 2007-2008 to 88.7% in 2008-2009 based on increased costs. Although the cost recovery percentage is decreasing, the overall collections for Animal Care and Services fees are increasing.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

City Hall

Approved revisions to the current City Hall event fee schedule will allow for more direct accountability of costs for specific events, as well as greater cost recovery. These revisions include: charging events at an hourly rate versus a daily rate, allowing for improved ability to recover actual costs for longer events; establishing a weekend hourly rate for use of the Rotunda Mezzanine; and increasing the weekday hourly rate for the Rotunda Mezzanine.

GENERAL SERVICES DEPARTMENT (CONT'D.)

***SUMMARY AND IMPACT OF ADOPTED FEE
REVISIONS (CONT'D.)***

Animal Care and Services

In the area of Animal Care and Services, increases to adoption fees for cats, dogs, kittens, puppies, senior cats, and senior dogs were approved. These revisions are not expected to have significant impacts on customers.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 2, 2008 allowing for a minimum of ten days for public review. Public input on fee proposals was heard by the City Council during public hearings held on Tuesday, May 13, 2008 and Monday, June 16, 2008 at 7:00 p.m. in the City Council Chambers.

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
ANIMAL CARE AND SERVICES - CATEGORY I									
Note: Previously displayed under Parks, Recreation and Neighborhood Services Department									
1. Miscellaneous Permits									
1 Animal facilities permits - non-private kennels	\$240 annually		No Change						
2 Animal facilities permits - private kennels	\$120 annually		No Change						
3 Application fee for dangerous animal permit	\$100 per permit		No Change						
4 Beekeeping permits	\$52 per permit		No Change						
5 Dangerous animal permit (limited engagements or short term events)	\$300 per permit		No Change						
6 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$400		No Change						
7 Keeping of animals or fowl permits	\$52 per permit		No Change						
8 Permit application	\$45 per permit		No Change						
9 Special dog application permit fee	\$45		No Change						
10 Special dog permit (permit fee including tags)	\$225 per permit		No Change						
11 Special dog permit denial (to be deducted from special dog permit)	\$10		No Change						
SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY I				80.2%	12,675	10,000	10,000	78.9%	78.9%

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY I								
ANIMAL CARE AND SERVICES - CATEGORY II								
Note: Previously displayed under Parks, Recreation and Neighborhood Services Department								
1. Animal Control Services								
1 Adoption fee (standard) - cats	\$75		\$80					
2 Adoption fee (standard) - chickens and ducks	\$20		No Change					
3 Adoption fee (standard) - dogs	\$105		\$115					
4 Adoption fee (standard) - guinea pigs	\$10		No Change					
5 Adoption fee (standard) - hamsters, rats and mice	\$5		No Change					
6 Adoption fee (standard) - rabbits	\$20		No Change					
7 Adoption fee for cats - second adoption	\$50		No Change					
8 Adoption fee for cats - senior citizen with an animal over 3 years	\$25		No Change					
9 Adoption fee for dogs - second adoption	\$75		No Change					
10 Adoption fee for dogs - senior citizen with an animal over 3 years	\$40		No Change					
11 Adoption fee for kittens	\$95		\$100					
12 Adoption fee for puppies	\$125		\$135					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
13 Adoption fee for senior cats (animal over 6 years)	\$30		\$35					
14 Adoption fee for senior dogs (animal over 6 years)	\$55		\$65					
15 Animal facilities permits late renewal penalty	\$20		No Change					
16 Boarding fee - cat	\$10 per day or any part of		No Change					
17 Boarding fee - dog	\$15 per day or any part of		No Change					
18 Boarding fee - large livestock (over 150 pounds)	Actual costs, minimum \$20 per day		No Change					
19 Boarding fee - rabbits or fowl	\$7 per day		No Change					
20 Boarding fee - small livestock (under 150 pounds)	Actual costs, minimum \$15 per day		No Change					
21 Cat license fee - for three years if spayed and neutered	\$18 for 3 years		No Change					
22 Cat license fee - if not spayed or neutered	\$25 per year		No Change					
23 Cat license fee - if spayed or neutered	\$7 per year		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
24 Cat license fee - late fee imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed. Note: Approved by the City Council October 2, 2007		\$45						
25 Cat license fee - penalty for late application	\$15	No Change						
26 Cat license fee - replace previously issued tag after loss	\$4	No Change						
27 Dangerous animal permit late renewal fee	\$35	No Change						
28 Disposal fee for dead animal	\$10	No Change						
29 Disposal fee for licensed dead dog or cat	No charge	No Change						
30 Dog license fee - for three years if spayed or neutered	\$39 for 3 years	No Change						
31 Dog license fee - if not spayed or neutered	\$50 per year	No Change						
32 Dog license fee - if spayed or neutered	\$15 per year	No Change						

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
33 Dog license fee - late fee imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed. Note: Approved by the City Council October 2, 2007			\$45					
34 Dog license fee - penalty for late applications	\$15		No Change					
35 Dog license fee - replace previously issued tag after loss	\$4		No Change					
36 Euthanasia fee - large animal surcharge at the shelter	\$20		No Change					
37 Euthanasia fee - large animal surcharge in the field	\$40		No Change					
38 Euthanasia fee for licensed dog or cat at the shelter	\$10		No Change					
39 Euthanasia fee for licensed dog or cat in the field	\$60		No Change					
40 Euthanasia fee for unlicensed dog or cat or other animal at the shelter	\$10 plus disposal fee		No Change					
41 Euthanasia fee for unlicensed dog or cat or other animal in the field	\$60 plus disposal fee		No Change					
42 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
43 Exemption from dog license fee for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
44 Exemption from dog license fee for law enforcement dog	No charge		No Change					
45 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
46 Impoundment (includes pickup and impoundment of animal) - licensed cat/1st time	\$20		No Change					
47 Impoundment (includes pickup and impoundment of animal) - licensed cat/2nd time	\$35		No Change					
48 Impoundment (includes pickup and impoundment of animal) - licensed cat/3rd time or more	\$50		No Change					
49 Impoundment (includes pickup and impoundment of animal) - licensed dog/1st time	\$30		No Change					
50 Impoundment (includes pickup and impoundment of animal) - licensed dog/2nd time	\$60		No Change					
51 Impoundment (includes pickup and impoundment of animal) - licensed dog/3rd time or more	\$75		No Change					
52 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/1st time	\$25		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
53 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/2nd time	\$35		No Change					
54 Impoundment (includes pickup and impoundment of animal) - unlicensed cat/3rd time or more	\$50		No Change					
55 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/1st time	\$45		No Change					
56 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/2nd time	\$60		No Change					
57 Impoundment (includes pickup and impoundment of animal) - unlicensed dog/3rd time or more	\$75		No Change					
58 Impoundment - large livestock (150 pounds or over)	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs		No Change					
59 Impoundment - small animal (other than dog, cat or livestock)	\$15		No Change					
60 Impoundment - small livestock (under 150 pounds)	Minimum of \$25 each, plus hauling costs in an amount sufficient to defray costs		No Change					
61 Lab exam	Actual costs as established by laboratory		No Change					
62 Micro chipping fee (does not include registration)	\$20		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
63 Neuter fee for non-residents (space available basis) - cat	\$20		No Change					
64 Neuter fee for non-residents (space available basis) - dog	\$30		No Change					
65 Neuter fee for residents of San José, contract cities and registered rescue groups - cat	\$5		No Change					
66 Neuter fee for residents of San José, contract cities and registered rescue groups - dog	\$10		No Change					
67 Non-refundable holding fee	Daily boarding fee		No Change					
68 Owner surrender fees - field owner surrender of dog/cat (dead or alive)	\$50 per trip		No Change					
69 Owner surrender fees - field owner surrender of dog/cat (dead or alive) w/ special handling required	\$85 per trip		No Change					
70 Owner surrender fees - field owner surrender of live licensed dog/cat (adoptable)	No charge		No Change					
71 Owner surrender fees - field owner surrender of live licensed dog/cat (unadoptable)	Euthanasia fee		No Change					
72 Owner surrender fees - field owner surrender of live unlicensed dog/cat (adoptable)	\$20 per animal		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
73 Owner surrender fees - field owner surrender of live unlicensed dog/cat (unadoptable)	\$40 plus euthanasia fee plus disposable fee		No Change					
74 Owner surrender fees - livestock at least 100 pounds surrendered at shelter	\$100 per animal		No Change					
75 Owner surrender fees - livestock under 100 pounds surrendered at shelter	\$50 per animal		No Change					
76 Owner surrender fees - unweaned dog/cat litter (no adult)	\$10		No Change					
77 Owner surrender fees - unweaned dog/cat litter (with licensed adult)	\$10		No Change					
78 Owner surrender fees - unweaned dog/cat litter (with unlicensed adult)	\$30		No Change					
79 Owner surrender fees - weaned litter under four months of age	\$5 per animal		No Change					
80 Promotional adoption fee	Various - not less than 50% of normal fee		No Change					
81 Rabies quarantine fee for cats at shelter (fee in addition to impound fees & penalties)	\$10 per day		No Change					
82 Rabies quarantine fee for dogs at shelter (fee in addition to impound fees & penalties)	\$20 per day		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
83 Rabies quarantine fee on owner premises	\$42		No Change					
84 Returned check fees	According to current City policy		No Change					
85 Small animal surrendered at shelter (other than dog, cat or livestock)	\$5 per animal		No Change					
86 Spay fee for non-residents (space available basis) - cat	\$30		No Change					
87 Spay fee for non-residents (space available basis) - dog	\$40		No Change					
88 Spay fee for residents of San Jose, contract cities and registered rescue groups - cat	\$10		No Change					
89 Spay fee for residents of San Jose, contract cities and registered rescue groups - dog	\$15		No Change					
90 Special dog permit inspection fee	\$60		No Change					
91 Special dog permit late registration fee	\$35		No Change					
92 Special dog permit late renewal fee	\$35		No Change					
93 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
ANIMAL CARE AND SERVICES - CATEGORY II								
1. Animal Control Services								
94 Veterinary care services in cases of emergency	Actual cost		No Change					
2. Other Charges								
1 Animal product sales	To be established by the Director		No Change					
2 Charge for special services	Actual labor costs plus overhead		No Change					
3 Private animal behavior consultation - 1 hour	\$40		No Change					
4 Private animal behavior consultation - 1/2 hour	\$20		No Change					
5 Rescue group registration	\$50 one-time		No Change					
6 Special (dangerous) dog sign	\$55 per sign		No Change					
7 Trap deposit	Actual replacement cost		No Change					
SUB-TOTAL ANIMAL CARE AND SERVICES - CATEGORY II				89.1%	1,430,923	1,192,000	1,269,716	83.3% 88.7%
USE OF CITY HALL FEES - CATEGORY II								
1. Cleaning/Damage Deposits								
1 Committee Room	\$100		No Change					
2 Council Chambers	\$250		No Change					
3 Limited Outdoor Event	\$250		No Change					
4 Outdoor Event	\$1,000		No Change					
5 Rotunda	\$500		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL FEES - CATEGORY II								
1. Cleaning/Damage Deposits								
6 Rotunda Mezzanine	\$100		No Change					
2. Indoor Meetings/Events (Non-Profit & Government)								
1 % of Gross Admission Receipts	5%		No Change					
2 Catering Pantry	\$25 per hour		No Change					
3 Committee Room (Monday-Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$75 per hour		No Change					
5 Council Chambers	\$90 per hour		No Change					
6 Rotunda (per event)	\$800		Delete Fee					
7 Rotunda (per hour)	\$150		No Change					
8 Rotunda Mezzanine (per event)	\$325		Delete Fee					
9 Rotunda Mezzanine (per hour) Monday-Friday	\$65		No Change					
10 Rotunda Mezzanine (per hour) Weekends			\$150					
3. Indoor Meetings/Events (Other Users)								
1 % of Gross Admission Receipts	10%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday-Friday)	No Charge		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
USE OF CITY HALL FEES - CATEGORY II								
3. Indoor Meetings/Events (Other Users)								
4 Committee Room (Weekends)	\$150 per hour		No Change					
5 Council Chambers	\$180 per hour		No Change					
6 Rotunda (per event)	\$1,500		Delete Fee					
7 Rotunda (per hour)	\$300		\$375					
8 Rotunda Mezzanine (per event)	\$650		Delete Fee					
9 Rotunda Mezzanine (per hour) Monday-Friday	\$130		No Change					
10 Rotunda Mezzanine (per hour) Weekends			\$175					
4. Other Fees and Charges								
1 Chairs (includes set-up)	\$3 per chair		No Change					
2 Clean-up or Damage Charge	Amount of actual cost		No Change					
3 Committee Meeting Room Reconfiguration	\$80 per set-up		No Change					
4 Lectern	\$45 per lectern		No Change					
5 Public Address System	\$250 per use		No Change					
6 Stage (4' x 8' sections/ up to 24' x 32')	\$16 per section		\$25 per section					
7 Tables 30" x 72" (includes set-up)	\$8 per table		No Change					

DEPARTMENTAL FEES AND CHARGES

GENERAL SERVICES

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Adopted Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery		
					Current Fee	Adopted Fee	Current Fee	Adopted Fee	
USE OF CITY HALL FEES - CATEGORY II									
4. Other Fees and Charges									
8 Tables 60" Round (includes set-up)	\$9 per table		No Change						
5. Outdoor Meetings/Events									
1 % of Gross Admission Receipts (Non-Profit)	5%		0%						
2 % of Gross Admission Receipts (Other Users)	10%		10% or rent cost, whichever is higher						
3 Expressive Display Area Reservation	No Charge		No Change						
4 Outdoor Limited Event	\$125 per day		No Change						
5 Outdoor Major Event - Bamboo Courtyard	\$500 per day		\$110 per hour						
6 Outdoor Major Event - Multiple Day	\$250 per each additional day		Delete Fee						
7 Outdoor Major Event - Plaza	\$500 per day		\$125 per hour						
8 Simple Assembly Reservation	\$20 per reservation		No Change						
SUB-TOTAL USE OF CITY HALL FEES - CATEGORY II				34.6%	594,000	212,000	232,000	35.7%	39.1%
TOTAL DEPARTMENT - GENERAL FUND					2,037,598	1,414,000	1,511,716	69.4%	74.2%
TOTAL DEPARTMENT - Category I					12,675	10,000	10,000	78.9%	78.9%
TOTAL DEPARTMENT - Category II					2,024,923	1,404,000	1,501,716	69.3%	74.2%
TOTAL DEPARTMENT					2,037,598	1,414,000	1,511,716	69.4%	74.2%